

**COUNTY ADMINISTRATIVE OFFICE****BUDGET UNIT: LITIGATION (AAA LIT)****I. GENERAL PROGRAM STATEMENT**

The litigation budget funds external attorney services and other litigation related expenses. There is no staffing associated with this budget unit. The Board approved the establishment of this budget unit in 2001-02. For 2003-04, local cost has been reduced to reflect the actual level of normal expenditures incurred over the last three years and does not include the costs of the larger lawsuits. The use of contingencies will be required for any new major legal contracts proposed that exceed the \$400,000 base budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	3,808,878	1,709,664	1,557,111	400,000
Total Sources	2,235,003	900,000	870,470	-
Local Cost	1,573,875	809,664	686,641	400,000

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

The 2002-03 budget included the use of \$900,000 of restitution proceeds set aside to fund the ongoing corruption litigation. The remaining spending authority for the contract relating to this litigation is included in the 2002-03 estimates column. For 2003-04 this results in a reduction of \$900,000 in appropriation and an offsetting reduction of \$900,000 to operating transfers in from the restitution reserve. If the contract relating to the corruption litigation is increased in the future, an agenda item will be brought back to the Board requesting an increase in appropriation and the use of the restitution reserve as the funding source.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Administrative/Executive  
 DEPARTMENT: County Administrative Office - Litigation  
 FUND: General AAA LIT

FUNCTION: General  
 ACTIVITY: Legislative and Administration

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	1,567,111	1,709,664	(409,664)	-	1,300,000
Total Exp Authority	1,567,111	1,709,664	(409,664)	-	1,300,000
Reimbursements	(10,000)	-	-	-	-
Total Appropriation	1,557,111	1,709,664	(409,664)	-	1,300,000
<b><u>Sources</u></b>					
Operating Transfers In	870,470	900,000	-	-	900,000
Total Financing Sources	870,470	900,000	-	-	900,000
Local Cost	686,641	809,664	(409,664)	-	400,000

GROUP: Administrative/Executive  
 DEPARTMENT: County Administrative Office - Litigation  
 FUND: General AAA LIT

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## ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	1,300,000	(900,000)	400,000	-	<b>400,000</b>	-	400,000
Total Exp Authority	1,300,000	(900,000)	400,000	-	<b>400,000</b>	-	400,000
Reimbursements	-	-	-	-	-	-	-
Total Appropriation	1,300,000	(900,000)	400,000	-	<b>400,000</b>	-	400,000
<b>Sources</b>							
Operating Transfers In	900,000	(900,000)	-	-	-	-	-
Total Financing Sources	900,000	(900,000)	-	-	-	-	-
Local Cost	400,000	-	400,000	-	<b>400,000</b>	-	400,000

## Base Year Adjustments

Services and Supplies	(409,664)	30% Cost Reduction Plan
Total Appropriation	(409,664)	
Operating Transfers In	-	
Total Sources	-	
Local Cost	(409,664)	

For 2003-04, local cost has been reduced to reflect the actual level of normal expenditures incurred over the last three years and does not include the costs of the larger lawsuits. The use of contingencies will be required for any new major legal contracts proposed that exceed the \$400,000 base budget.

## COUNTY ADMINISTRATIVE OFFICE

### Recommended Program Funded Adjustments

Services and Supplies	(900,000)	Reduce appropriation for the county corruption litigation. The remaining spending authority for this contract is included in 2002-03 estimates. If the contract relating to the corruption litigation is increased in the future, an agenda item will be brought back to the Board requesting an increase in appropriation and the use of the restitution reserve as the funding source.
Total Appropriation	(900,000)	
Operating Transfers In	(900,000)	Reduce use of restitution reserve that funds the county corruption litigation. Funding for the remaining spending authority for this contract is included in 2002-03 estimates. If the contract relating to the corruption litigation is increased in the future, an agenda item will be brought back to the Board requesting an increase in appropriation and the use of the restitution reserve as the funding source.
Total Sources	(900,000)	
Local Cost	-	